

# Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

## Desired Community Condition(s)

City fixed assets, property, and infrastructure meet City goals and objectives.

## Program Strategy: FLEET MANAGEMENT

28003

Provide effective fleet management services.

Department: FINANCE AND ADMINISTRATIVE SERVICES

### Service Activities

Strategic Support

Maintenance and Operations

### Strategy Purpose and Description

The basic business of Fleet Management is the repair and maintenance of the City's fleet of vehicles and rolling stock. This support division operates as an internal service fund providing services to all City departments with the exception of Aviation, Transit, Solid Waste and the Police SID unit.

Fleet Management supports a diverse fleet of approximately 3,000 vehicles. Limited funding in recent years has reduced vehicle replacement to less than 25% of the rate the fleet is wearing out. Each year the replacement need compounds resulting in an aged fleet suffering from poor reliability, excessive downtime and high maintenance costs.

During FY01, Fleet Management expanded the multi-level preventative maintenance program to the entire fleet to reduce downtime, improve reliability and regulatory compliance.

### Changes and Key Initiatives

Vehicle replacement funding will be the key to maintaining service delivery of the City's aged fleet. Under funding vehicle replacement in recent years has resulted in a fleet suffering from poor reliability, excessive downtime and high maintenance costs. Fleet Management will continue to work with various departments to reduce vehicle downtime and improve the reliability of the City's aged fleet.

Key initiatives undertaken in FY01 that will continue in FY02 include the expansion of the multi-level preventative maintenance program and emission testing of all vehicles to ensure compliance with emissions standards.

### Input Measure (\$000's)

2001	725	725 FLEET MANAGEMENT	8,276
2002	725	725 FLEET MANAGEMENT	7,917
2003	725	725 FLEET MANAGEMENT	8,433
2004	725	725 FLEET MANAGEMENT	8,774
2005	725	725 FLEET MANAGEMENT	9,584
2006	725	725 FLEET MANAGEMENT	10,299

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Improve fleet performance through timely and effective vehicle replacement	Dollar value and % of vehicles past due for replacement	2001			\$37.8M	39%
		2002	\$43.6 M			37% of vehicles past due for replacement

2003	40.8 M		\$40M	36% vehicles past due for replacement
2004	\$43.2 M	\$43.1M	\$44.5M	37% vehicles past due for replacement

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Timely replacement of vehicles at the end of their life cycle directly impacts user department's ability to provide services.	# of vehicles replaced vs. need	2001	tbd		373/1,084	
		2002	90/1,001		131/1071	When vehicles exceed their optimal service life, repair costs and downtime increase until the vehicle is forced into retirement. Absent funding to replace these vehicles the department is without the tools/resources needed to provide services. The measures listed depict the condition of the fleet relative to vehicle replacement. * Excludes Aviation, Solid Waste, Transit and Police SID unit.
		2003	100/ 1,114		276/1089	
		2004	100/ 1,000	81/1,080	352 / 1080	

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Timely replacement of vehicles at the end of their life cycle directly impacts user department's ability to provide services.	# of vehicles forced into retirement	2001	tbd		63	
		2002	99		141	When vehicles exceed their optimal service life, repair costs and downtime increase until the vehicle is forced into retirement. Absent funding to replace these vehicles the department is without the tools/resources needed to provide services. The measures listed depict the condition of the fleet relative to vehicle replacement. * Excludes Aviation, Solid Waste, Transit and Police SID unit.

2003	150		182
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2004	100	121	204
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Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
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The preventative maintenance and repair programs provided by Fleet Management directly impact the reliability and availability of the Fleet to provide services. The measures listed indicate the amount of time vehicles are out of service for unscheduled repair / service. Age and condition drive unscheduled repairs and downtime	<i>Downtime for unscheduled repairs</i>	2001			355,000hr	
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2002	520,000 hr		368,811
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2003	400,000 hr		888,799 hr
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2004	858,000 hr	549,279 hr	776,795 hours
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2005	908,688 hr	412,885 hou	764,601 hours
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2006	908,688 hr		
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Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
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Vehicles are available for use	<i>Average # of vehicles out of service</i>	2001	tbd		104	
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2002	132		86
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		2003	90		196
<b>Vehicles area available for use</b>		2004	140	224	164
<b>Vehicles are available for use</b>	<i>Average number of vehicles out of service</i>	2005	185	176	174
		2006	185		

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**Goal:** GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

**Parent Program Strategy:** FLEET MANAGEMENT

**Department:** FINANCE AND ADMINISTRATIVE SERVICES

**Service Activity:** Strategic Support 2810000

***Service Activity Purpose and Description***

Provide strategic support

***Changes and Key Initiatives***

***Input Measure (\$000's)***

2003	725	725 FLEET MANAGEMENT	523
2004	725	725 FLEET MANAGEMENT	667
2005	725	725 FLEET MANAGEMENT	693
2006	725	725 FLEET MANAGEMENT	669

***Strategic Accomplishments***

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**Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS****Parent Program Strategy: FLEET MANAGEMENT****Department: FINANCE AND ADMINISTRATIVE SERVICES****Service Activity: Maintenance and Operations****2820000*****Service Activity Purpose and Description***

This activity provides services for all City departments through the coordination of vehicle and equipment fueling, preventative maintenance and repair. (except for Aviation, Solid Waste, Transit and Police SID unit). Currently department are contending with an aged fleet suffering from poor reliability, excessive downtime and high maintenance costs.

Fleet management has increased the preventative service tasks through implementation of the multi-level PM program to improve reliability. Much of the City's fleet is being operated beyond the cost effective service life. Until adequate ongoing vehicle replacement funding becomes an integral part of the budget, departments will experience difficulty maintaining service delivery in a cost effective manner.

***Changes and Key Initiatives***

Changes during FY01 include updating the processes used to document Driver Abuse and Unreported Accident to assist Risk Management and our customer department deal with the issue. Fleet Management has also changed its process for monitoring repairs to wrecked vehicles to ensure compliance with industry standards. In FY02, Fleet Management consolidated its 4th Street and Wastewater facilities into the Pino Yard Shop. This change allows full utilization of the Pino Shop while reducing overhead associated with the old shops.

***Input Measure (\$000's)***

2002	725	725 FLEET MANAGEMENT	7,917
2003	725	725 FLEET MANAGEMENT	7,910
2004	725	725 FLEET MANAGEMENT	8,107
2005	725	725 FLEET MANAGEMENT	8,891
2006	725	725 FLEET MANAGEMENT	9,630

***Strategic Accomplishments***

None

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<b><i>Output Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
# of PM services performed	2001			6,250	
	2002	7,506		5,476	
# of PM services performed	2003	5,500		5,148	
	2004	7,200	2,623	5,302	

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<b><i>Output Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
# of emissions tests performed	2001			1,945	
	2002	1,699		956	
# of emissions tests performed	2003	1,800		1,476	
	2004	1,800	481	827	

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<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of repair orders performed	2001			19,900	
	2002	19,542		14,638	
# of repair orders performed	2003	15,000		12,911	
	2004	19,600	6,618	13,342	

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of vehicles maintained	2001			2,786	
	2002	2,858		2,905	
# of vehicles maintained	2003	2,858		2,821	
	2004	2,858	2,877	2893	
	2005	2,893	2,901	2,959	
	2006	2,893			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
% of PM services to total work orders	2001			32%	
% of PM services to total work orders	2002	36%		27.2%	
	2003	35%		29%	
	2004	35%	28%	28%	
	2005	28%	28%	28%	
	2006	28%			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Address requests for vehicle and equipment repairs within three days.	2001			80%	
Address requests for vehicle and equipment repairs within three days.	2002	82%		83%	
	2003	85%		88%	
	2004	85%	91%	93%	
	2005	90%	90%	90%	
	2006	90%			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Emissions test all applicable vehicles	2001			99%	

Emissions test all applicable vehicles	2002	94%		91%	
	2003	99%		82%	
	2004	99%	31%	96%	Testing criteria changed mid-year reducing the number of vehicles to be tested.

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Improve compliance with Preventative Maintenance Program	2001			68%	
Improve compliance with Preventative Maintenance Program	2002	66%		56.6%	
	2003	70%		76%	
	2004	70%	85%	85%	
Percentage of fleet in compliance with Preventative Maintenance Program	2005	85%	85%	86%	
	2006	85%			